

Fiscal Display

Note: Each line item in this budget is calculated to the nearest dollar

ARRA Stimulus Budget

County of San Diego Department of Agriculture, Weights and Measures

January 1, 2010 - December 31, 2011

	Jan 1- Jun 30	July 1- June 30	July 1-Dec 31
	FY 2009/10	FY 2010/11	FY 2011/12
Personnel Services			
AWM: Senior Agricultural Standards			
FY 09/10 96 hrs \$60.93 per hour	\$5,849	\$12,984	\$4,414
FY 10/11 216 hrs \$60.11 per hour			
FY 11/12 72 hrs \$61.31 per hour			
AWM: Supervising Pest Management Technician			
FY 09/10 96 hrs \$53.94 per hour	\$5,178	\$11,562	\$3,931
FY 10/11 216 hrs \$53.53 per hour			
FY 11/12 72 hrs \$54.60 per hour			
AWM: Pest Management Technician (seasonal)			
FY 09/10 1280 hrs \$19.54 per hour	\$25,011	\$57,398	\$25,997
FY 10/11 2880 hrs \$19.93 per hour			
FY 11/12 1280 hrs \$20.31 per hour			
AWM: Office Assistant (part-time, 1 days/ week)			
FY 09/10 96 hrs \$26.79 per hour	\$2,572	\$5,903	\$2,006
FY 10/11 216 hrs \$27.33 per hour			
FY 11/12 72 hrs \$27.86 per hour			
AWM: Undergrad GIS Student Intern (part time)			
FY 09/10 256 hrs \$18.78 per hour	\$4,808	\$11,036	\$4,260
FY 10/11 576 hrs \$19.16 per hour			
FY 11/12 218 hrs \$19.54 per hour			
Subtotal Personnel Services	\$43,418	\$98,883	\$40,608
Operating Expenses			
Vehicle Mileage			
7440 mile \$0.505 per mile	\$940	\$1,879	\$938
Additional Vehicle for Seasonal Technicians			
21 mo. \$458 per mo.	\$2,405	\$4,809	\$2,404
Supplies and Equipment for treatments			
\$1975 Total for all fiscal years	\$1,375	\$300	\$300
Aquamaster herbicide			
1280 oz \$0.34 per oz	\$110	\$215	\$110
Garlon 4 Ultra herbicide,			
9720 oz \$0.90 per oz	\$2,180	\$4,388	\$2,180
Habitat herbicide			
1260 oz \$2.21 per oz	\$698	\$1,389	\$698
Milestone herbicide			
90 oz \$2.44	\$110	\$110	\$0
Pro-spreader Activator			
8250 \$0.15 per oz	\$309	\$620	\$309
Roundup Pro Conc. herbicide			
1420 oz \$0.26 per oz	\$92	\$185	\$92
Telar XP herbicide			
300 oz \$21.97 per oz	\$1,648	\$3,295	\$1,648
Transline herbicide			
100 oz \$2.76	\$138	\$138	\$0
Subtotal Operating Expenses	\$10,005	\$17,328	\$8,679
Contract Subtotal	\$53,423	\$116,211	\$49,287
Administrative Overhead 10% allowed	\$5,342	\$11,621	\$4,929
Grand Total	\$58,765	\$127,832	\$54,216
Contract Grand Total	\$240,813		

* Totals may not add exactly due to rounding.